Kern Community College District
College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 42FCG1 - Counseling & Guidance

Administrative Unit Outcomes (AUO)

2022-23 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

_____	Administrative Unit Outcomes (AUO)
x	Annual Plan
_____	Replacement Plan
_____	Student Learning Outcomes (SLO)
_____	Other (Specify) _____

Please provide a broad explanation for overall budget changes:

No changes

Account Code	Account Description	Program	Activity	Location	2018-19 Adopted Budget	2018-19 Actual Expenses	2019-20 Adopted Budget	2019-20 Actual Expenses	2020-21 Adopted Budget	2020-21 Actual Expenses	2021-22 Budget	3-year Average Expense	2022-23 Request	Comments
1419	Acad Emp - Non-Inst Non Cont	631000	CTL001	CI	7,500.00	-							-		
2399	Cls Oth - Temp	631000	SSPDCA	CI	-	4,509.50							1,503.17		
5220	Employee Travel	631000		CI	2,000.00	-							-		
5230	Food/Meetings	631000		CT	-	517.26							172.42		
5230	Food/Meetings	631000		CI	-	81.41							27.14		
Total					9,500.00	5,108.17	-	-	-	-	-	1,702.72	-	

Kern Community College District
College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 42FTC1 - Transfer Center

2022-23 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

		Administrative Unit Outcomes (AUO)
x		Annual Plan
		Replacement Plan
		Student Learning Outcomes (SLO)
		Other (Specify)

Please provide a broad explanation for overall budget changes:

No changes

Account Code	Account Description	Program	Activity	Location	2018-19 Adopted Budget	2018-19 Actual Expenses	2019-20 Adopted Budget	2019-20 Actual Expenses	2020-21 Adopted Budget	2020-21 Actual Expenses	2021-22 Budget	3-year Average Expense	2022-23 Request	Comments
5220	Employee Travel	633000		CI	500.00	-						-		
5230	Food/Meetings	633000		CI	250.00	-						-		
5300	Institutional Dues/Memberships	633000		CI	75.00	-						-		
Total					825.00	-	-	-	-	-	-	-	-	

Requestor Organization Code	Account code (if known)	Program code (if known)	Augmentation Title (brief)	Resource Type (Select from dropdown)	Increase Type (Select from dropdown)	Strategic Objective (Select from dropdown)	Planning Document (Select from dropdown)	Cost (if Known)	Summary of Request	Benefit of Request	Any additional comments in support of your request
			Counseling Marketi	Marketing	Replacement Plan	Ensure Student Access	Annual Plan		Updated marketing plan		
			Navigate	IT	Program Expansion	Strengthen Organizational Effectiveness	Annual Plan		District IT support for Navigate		